

Public Budget Presentation

Fiscal Year 2023-24 & 24-25

Carol Isen,

Human Resources Director

February 10th, 2023, 10AM

In Person (Mission Conference Room, 4th Floor)





February 10th Agenda

1. Welcome & Introduction
2. Overview of the DHR
3. Introduction to DHR's Budget
4. Mayor's Budget Instructions
5. Coming Year Priorities
6. Public Input



Our Organizational Structure





DHR Major Goals (5-Year Plan)

- 1. Employee Enablement (Retain)** – Modernize tools and technologies to create an environment that allows employees to perform optimally.
- 2. Candidate Experience (Attract)** - Improve candidate experience by streamlining application process thus shortening the time-to-hire and increase accessibility to city employment.
- 3. Employee Talent (Develop)** – Provide career planning, trainings, and opportunities for employees to help achieve professional and organizational goals.
- 4. Diversity, Fairness, and Equity** – Champion best practices, provide trainings, and model an inclusive environment for the city.
- 5. Safe & Healthy Workplace** – Provide support and guidance to departments to help ensure external regulatory requirements are being met, with a focus on injury and illness prevention.

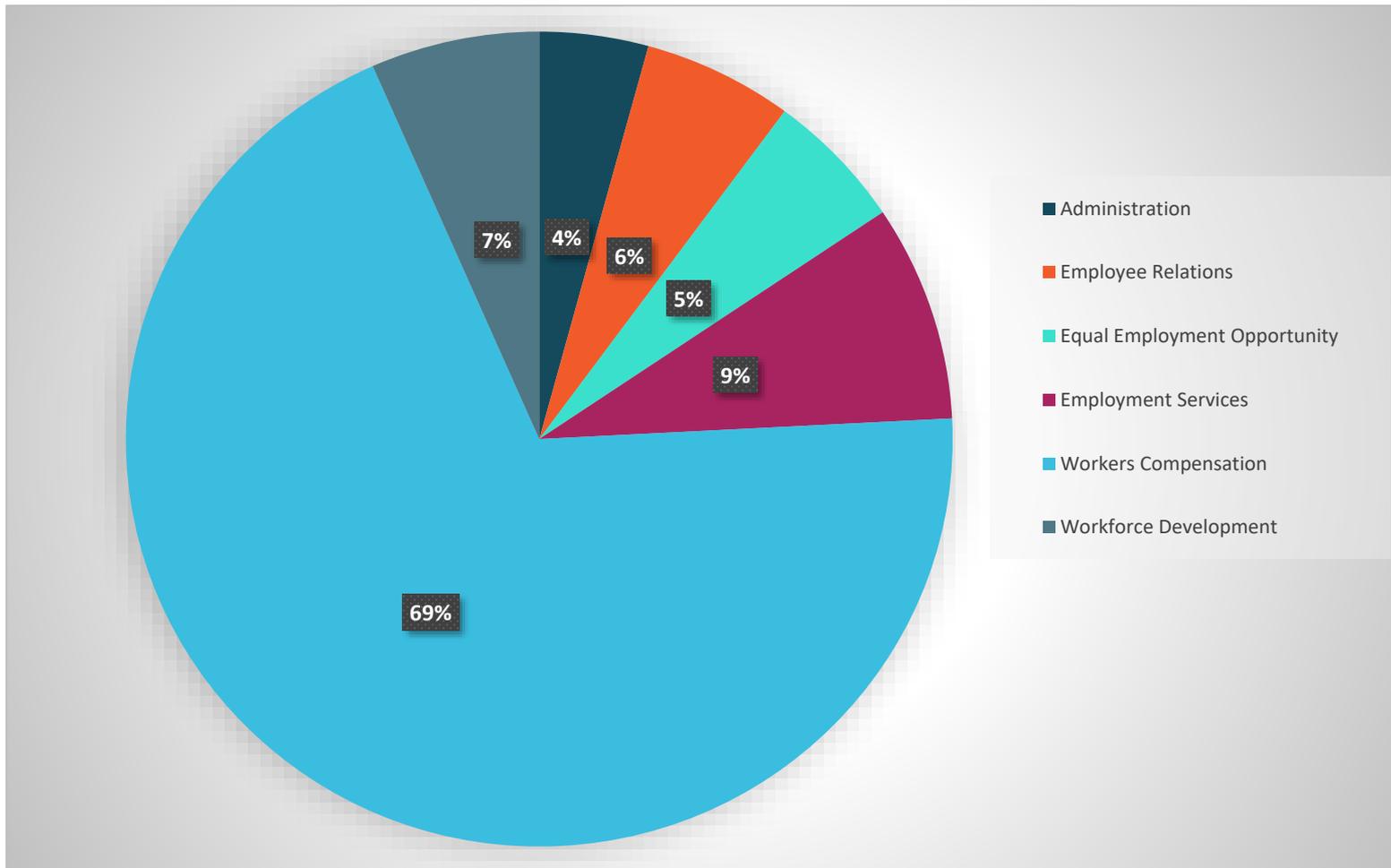


Total Budget Comparison Current Year, FY 23/24, and FY 24/25

Division	Current Year Budget FY 22/23	Proposed Budget FY 23/24	Y-o-Y Change	Proposed Budget FY 24/25	Y-o-Y Change
Administration	\$9,585,625	\$6,508,357	(\$3,077,268)	\$6,480,949	(\$27,408)
Employee Relations	\$4,969,260	\$8,966,456	\$4,213,035	\$4,753,421	(\$4,213,035)
Equal Employment Opportunity	\$8,132,608	\$8,392,570	\$259,962	\$8,392,570	-
Employment Services	\$12,517,853	\$13,132,035	\$614,452	\$12,803,141	(\$328,894)
Workers Compensation	\$100,709,000	\$105,846,594	\$5,137,594	\$105,846,594	-
Workforce Development	\$6,770,180	\$10,090,060	\$3,319,880	\$10,090,060	-
Total	\$142,684,526	\$152,936,072	\$10,467,655	\$148,366,735	(\$4,569,337)



FY 2023-24 Proposed Budget by Division





Mayor's Budget Instructions

1. Departments must reduce General Fund support.
2. Prioritize filling vacant positions.
3. Focus on programs that produce meaningful and equitable results.
4. Seek public input in developing proposed budgets.



Mayor's Policy Priorities

1. Restore vibrancy to San Francisco, including public safety and street conditions.
2. Recover the local economy.
3. Prioritize funding to improve core service delivery.
4. Accountability and equity in delivery of programs, services, and spending.



Coming Year Priorities

- **Modernize SF's HR Infrastructure**
- **Speed Up Hiring**
- **Advancing DHR DEI to Improve Employee Engagement**
- **Continue Providing Core HR Services Citywide**
- **Facilitate Labor Negotiations**
- **Career Employee Development**





Budget Calendar

- ✓ Budget Instructions Released – December
- ✓ COIT and Capital Submissions – January
- Department Budget Preparation – January-February
- Department Budget Submission – February 21st
- Mayor's Budget Office Review – March-April
- Committee on Information Technology – March
- Controller's Review – May
- Proposed Budget Released – June 1st
- Board of Supervisors' Review – June
- Balanced Budget Signed – July

Public Input

Thank You